

BOARD OF EDUCATION
ROSEVILLE CITY SCHOOL DISTRICT

ITEM NO. 12.2

AGENDA ITEM

SUBJECT:
PUBLIC HEARING—2012-2013
EXPENDITURE PLAN FOR
PROPOSITION 30 FUNDS

DATE OF BOARD MEETING: April 18, 2013

AGENDA ITEM SUBMITTED FOR:

SUBMITTED BY:

- Public Hearing
- Reports/Presentations
- Action
- Information
- Other (specify)

Dennis Snelling, Assistant Superintendent – Business

PRESENTING TO BOARD:

Dennis Snelling, Assistant Superintendent – Business

Funding Source: NA

RECOMMENDATION (if applicable)

NA

BACKGROUND AND SUMMARY (overview)

The passage of Proposition 30 in November 2012 required several accountability measures for school districts, including:

- Requires school governing boards to make spending determinations at an open session of a public meeting
- Prohibits funds from being used for administrative costs
- Requires districts to annually publish accounting of funds on its website
- Inclusion of Proposition 30 revenues and expenditures in annual financial audits

For Fiscal Year 2012-13, it is estimated the district will receive \$9,727,497 in funding as a result of the passage of Proposition 30. This public hearing is an opportunity for the public to comment on the District's proposed use of these funds for the 2012-13 fiscal year.

Account Object Code	2012/13 Revised Budget
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SCH 000 - District-Wide

Revenue	
8012 EPA	9,727,497
Total for SCH 000 and Revenue accounts	9,727,497
Calc Ending Balance	9,727,497.00

SCH 016 - Catheryn Gates School

Expense	
1100 Teachers	1,508,362
3101 Strscert	124,440
3311 Medicare Certif	20,773
3401 H&W Cert	130,943
3501 UI Cert	15,754
3601 Wc Cert	19,191
3901 Othrcert	7,303
Total for SCH 016 and Expense accounts	1,826,766
Calc Ending Balance	1,826,766.00-

SCH 017 - Cooley Intermediate School

Expense	
1100 Teachers	2,527,979
3101 Strscert	208,558
3311 Medicare Certif	33,878
3401 H&W Cert	253,123
3501 UI Cert	25,889
3601 Wc Cert	31,538
3901 Othrcert	12,652
Total for SCH 017 and Expense accounts	3,093,617
Calc Ending Balance	3,093,617.00-

SCH 018 - Brown School

Selection Grouped by Object, Filtered by User Permissions, (Org = 19, Online Status = N, Restricted? = Y, FD = 01, OBJT = 1-8, RESC = 1400, Obj Lvl = 4, Obj Digits = 0, Visual = N, Page Break Lvl =) (PROPOSITION 30 EDUCATION PROTECTION ACCOUNT)

Account Object Code	2012/13 Revised Budget
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SCH 018 - Brown School

Expense

1100	Teachers	1,258,526
3101	Strscert	101,402
3201	Perscert	3,358
3301	Oasdi Certifica	1,823
3311	Medicare Certif	17,023
3401	H&W Cert	113,135
3501	Ui Cert	12,903
3601	Wc Cert	15,718
3801	Perscert	296
3901	Othrcert	6,170

Total for SCH 018 and Expense accounts 1,530,354

Calc Ending Balance	1,530,354.00-
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SCH 019 - Buljan Middle School

Expense

1100	Teachers	2,682,191
3101	Strscert	221,296
3311	Medicare Certif	35,122
3401	H&W Cert	268,069
3501	Ui Cert	27,483
3601	Wc Cert	33,479
3901	Othrcert	9,120

Total for SCH 019 and Expense accounts 3,276,760

Calc Ending Balance	3,276,760.00-
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Total for Org 019 - Roseville City Elementary School District

Revenue	9,727,497
Expense	9,727,497
Calc Ending Balance	.00

Selection Grouped by Object, Filtered by User Permissions, (Org = 19, Online Status = N, Restricted? = Y, FD = 01, OBJT = 1-8, RESC = 1400, Obj Lvl = 4, Obj Digits = 0, Visual = N, Page Break Lvl =) (PROPOSITION 30 EDUCATION PROTECTION ACCOUNT)